	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-		Office develops ions of the depa	and administrate artment.	es department	policy and over	sees the fiscal a	nd human
Y 2001 Origin	nal Appropri	iation					
3.00 FY 200)1 Original Ap	propriation: HB	764				
General	30.50	1,674,400	498,700	28,500	0	0	2,201,600
Dedicated	0.00	11,800	68,000	0	0	0	79,800
Federal	8.75	430,300	150,700	0	3,585,000	0	4,166,000
Other	1.00	62,100	10,300	0	0	0	72,400
Total	40.25	2,178,600	727,700	28,500	3,585,000	0	6,519,800
Appropriation	Adjustment	ts					
2001 a	ppropriation. ted in error. T	During the reco	ees: Provide fund enciliation of AG f allow ISP to pay	ees, the amou	nt of base fundi	ing in the ISP bu	dget was
General Total	0.00 0.00	0	19,800 19,800	<u>0</u>	<u></u>		19,800 19,80 0
			,				,
consis	t of extensive	situational trair	ning and reimbur	sement of colle	ege tuition costs	3.	
Federal	0.00	22,700	0	4,900	0	0	
Total	0.00	22,700	0 0 The reorganizatio	4,900 4,900 n of the depart		0 0 movement of fundament	27,600 27,600 ds to other
Total 4.33 Supple function supple Dedicated	0.00 emental - Fund ns within the mental is nee 0.00	22,700 d Movements: 1 agency. As this eded. The net ef	he reorganization movement would fect of the supplement (68,000)	n of the depart d exceed the li	ment required r mitation on tran e zero.	nsfers between p	27,600 ds to other rograms, a (68,000
Total 4.33 Supple function supple	0.00 emental - Fundons within the mental is nee	22,700 d Movements: 1 agency. As this	The reorganization movement woule fect of the supple	n of the depart d exceed the li	ment required r mitation on tran		27,600 ds to other
Total 4.33 Supple function supple Dedicated Total 4.42 Negati	emental - Fundans within the mental is nee 0.00 0.00 ve Suppleme	22,700 d Movements: 1 agency. As this eded. The net ef 0 0 0 ntal: The Gover	he reorganization movement would fect of the supplement (68,000)	n of the depart d exceed the li ementals will b 0 0 s removal of 80	ment required r mitation on tran e zero. 0 0 0 0 of agency sa	osfers between p 0 0 avings resulting f	27,600 ds to other rograms, a (68,000 (68,000
Total 4.33 Supple function supple Dedicated Total 4.42 Negati	0.00 emental - Fundons within the mental is need 0.00 0.00 ve Suppleme yer share of P	22,700 d Movements: 1 agency. As this eded. The net ef 0 0 ntal: The Gover	The reorganization movement would fect of the supple (68,000) (68,000)	n of the depart d exceed the li ementals will b 0 0 s removal of 80 orary retireme	ment required r mitation on tran e zero. 0 0 0 where of agency sant rate reduction	osfers between p 0 0 avings resulting f	27,600 ds to other rograms, a (68,000 (68,000
4.33 Supple function supple Dedicated Total 4.42 Negation employ	0.00 emental - Fundons within the mental is need 0.00 0.00 ve Suppleme yer share of P	22,700 d Movements: 1 agency. As this eded. The net ef 0 0 ntal: The Gover	The reorganization movement would fect of the supple (68,000) (68,000)	n of the depart d exceed the li ementals will b 0 0 s removal of 80 orary retireme	ment required r mitation on tran e zero. 0 0 0 where of agency sant rate reduction	osfers between p 0 0 avings resulting for.	27,600 ds to other rograms, a (68,000 (68,000
4.33 Supple function supple Dedicated Total 4.42 Negation employ General	0.00 emental - Fundons within the mental is need 0.00 0.00 ve Suppleme yer share of P	22,700 d Movements: Tagency. As this eded. The net ef 0 0 ntal: The Governments: The Governments of the control of the contr	The reorganization movement would fect of the supple (68,000) (68,000) roor recommends ing and the temp	n of the depart d exceed the li ementals will b 0 0 s removal of 80 orary retireme	ment required r mitation on tran e zero.	osfers between p 0 0 avings resulting for.	27,600 ds to other rograms, a (68,000 (68,000) rom the
4.33 Supple function supple Dedicated Total 4.42 Negation employ General Dedicated	0.00 emental - Funders within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00	22,700 d Movements: Tagency. As this eded. The net ef 0 0 ntal: The Governments: The Governments of 22,500) (2,500)	The reorganization movement would fect of the supple (68,000) (68,000) (68,000) Thor recommends ing and the temp 0	n of the depart d exceed the li ementals will b 0 0 s removal of 80 orary retireme	ment required r mitation on tran e zero. 0 0 0 0 0 0 0 0 0 0 0 0 0	osfers between p 0 0 avings resulting for. 0 0	27,600 ds to other rograms, a (68,000 (68,000) rom the (42,500) (2,500) (1,100)
4.33 Supple function supple Dedicated Total 4.42 Negation employ General Dedicated Other	o.00 emental - Funders within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00	22,700 d Movements: Tagency. As this eded. The net ef 0 0 ntal: The Governments: The Government (42,500) (2,500) (1,100) (46,100)	The reorganization movement would fect of the supple (68,000) (68,000) Thor recommends ing and the temp 0 0 0 0	n of the depart d exceed the li ementals will b 0 0 s removal of 80 orary retireme 0 0	ment required r mitation on tran e zero. 0 0 0 0 0 0 0 0 0 0 0 0 0	osfers between p 0 0 avings resulting for the control of the cont	27,600 ds to other rograms, a (68,000 (68,000) rom the (42,500) (2,500)
Total 4.33 Supple function supple Dedicated Total 4.42 Negation employ General Dedicated Other Total	o.00 emental - Funders within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00	22,700 d Movements: Tagency. As this eded. The net ef 0 0 ntal: The Governments: The Government (42,500) (2,500) (1,100) (46,100)	The reorganization movement would fect of the supple (68,000) (68,000) Thor recommends ing and the temp 0 0 0 0	n of the depart d exceed the li ementals will b 0 0 s removal of 80 orary retireme 0 0	ment required r mitation on tran e zero. 0 0 0 0 0 0 0 0 0 0 0 0 0	osfers between p 0 0 avings resulting for the control of the cont	27,600 ds to other rograms, a (68,000 (68,000) rom the (42,500) (2,500) (1,100)
Total 4.33 Supple function supple Dedicated Total 4.42 Negation employ General Dedicated Other Total EY 2001 Total	o.00 emental - Fundons within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00 Appropriation	22,700 d Movements: Tagency. As this eded. The net effect of the net of the	The reorganization movement would fect of the supple (68,000) (68,000) The recommendating and the temp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n of the depart d exceed the li ementals will b 0 0 s removal of 80 orary retireme 0 0 0	ment required r mitation on tran e zero.	osfers between p 0 0 avings resulting f n. 0 0 0 0	27,600 ds to other rograms, a (68,000 (68,000) rom the (42,500) (2,500) (1,100) (46,100)
Total 4.33 Supple function supple Dedicated Total 4.42 Negating employ General Dedicated Other Total FY 2001 Total General	o.00 emental - Funders within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00 Appropriation	22,700 d Movements: Tagency. As this eded. The net efect of the net effect of the net efect of the net effect of t	The reorganization movement would fect of the supple (68,000) (68,000) Thor recommends ing and the temp 0 0 0 0 518,500	n of the depart d exceed the li ementals will b 0 0 0 s removal of 80 orary retireme 0 0 0 0	ment required r mitation on tran e zero.	or of the state of	27,600 ds to other rograms, a (68,000 (68,000 rom the (42,500 (2,500 (1,100 (46,100)
Total 4.33 Supple function supple function supple Dedicated Total 4.42 Negation employ General Dedicated Other Total TY 2001 Total General Dedicated	o.00 emental - Funders within the mental is need o.00 o.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00 Appropriation 30.50 0.00	22,700 d Movements: Tagency. As this eded. The net efect of the net efet of the	The reorganization movement would fect of the supple (68,000) (68,000) Thor recommends ing and the temp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n of the depart d exceed the li ementals will b 0 0 0 s removal of 80 orary retireme 0 0 0 0 0 0 0	ment required r mitation on tran e zero. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onsfers between programme of the control of the con	27,600 ds to other rograms, a (68,000 (68,000 rom the (42,500 (2,500 (1,100 (46,100 2,178,900 9,300 4,193,600
Total 4.33 Supple function function supple function functio	o.00 emental - Functions within the mental is need o.00 o.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00 Appropriation 30.50 0.00 8.75	22,700 d Movements: Tagency. As this eded. The net ef	The reorganization movement would fect of the supple (68,000) (68,000) Thor recommends ing and the temp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n of the depart d exceed the li ementals will b 0 0 0 s removal of 80 orary retireme 0 0 0 4,900	ment required r mitation on tran e zero. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onsfers between programme of the control of the con	27,600 ds to other rograms, a (68,000 (68,000 (68,000 (1,100 (2,500 (1,100 (46,100 2,178,900 9,300 4,193,600 71,300
4.33 Supple function supple function supple function supple Dedicated Total 4.42 Negation employ General Dedicated Other Total FY 2001 Total General Dedicated Federal Other Total	0.00 emental - Functions within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00 40.25	22,700 d Movements: Tagency. As this eded. The net efect of the net efet of the	The reorganization movement would fect of the supple (68,000) (68,000) The recommends in the temp of	n of the depart d exceed the li ementals will b 0 0 0 s removal of 80 orary retireme 0 0 0 4,900 0	ment required r mitation on tran e zero. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onsfers between programme of the control of the con	27,600 ds to other rograms, a (68,000 (68,000 rom the (42,500 (2,500 (1,100 (46,100 2,178,900 9,300
Total 4.33 Supple function function supple function	0.00 emental - Functions within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00 40.25	22,700 d Movements: Tagency. As this eded. The net ef	The reorganization movement would fect of the supple (68,000) (68,000) The recommends in the temp of	n of the depart d exceed the li ementals will b 0 0 0 s removal of 80 orary retireme 0 0 0 4,900 0	ment required r mitation on tran e zero. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onsfers between programme of the control of the con	27,600 ds to other rograms, a (68,000 (68,000 (68,000 (1,100 (2,500 (1,100 (46,100 2,178,900 9,300 4,193,600 71,300
Total 4.33 Supple function function supple function	o.00 emental - Functions within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00 0.00 Appropriation 30.50 0.00 8.75 1.00 40.25 djustments	22,700 d Movements: Tagency. As this eded. The net ef	The reorganization movement would fect of the supple (68,000) (68,000) The recommends in the temp of	n of the depart d exceed the li ementals will b 0 0 0 s removal of 80 orary retireme 0 0 0 4,900 0	ment required r mitation on tran e zero. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onsfers between programme of the control of the con	27,600 ds to other rograms, a (68,000 (68,000 (68,000 (1,100 (2,500 (1,100 (46,100 2,178,900 9,300 4,193,600 71,300
Total 4.33 Supple function supple function supple functions supple functions supple functions for the function supple function supple functions for the function fun	0.00 emental - Functions within the mental is need 0.00 0.00 ve Suppleme yer share of P 0.00 0.00 0.00 0.00 0.00 40.25 djustments	22,700 d Movements: Tagency. As this eded. The net effect. 0 0 0 ntal: The Govern (42,500) (2,500) (1,100) (46,100) 1,631,900 9,300 453,000 61,000 2,155,200	The reorganization movement would fect of the supple (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,000) (68,	n of the depart d exceed the li ementals will b 0 0 0 s removal of 80 orary retireme 0 0 0 28,500 0 4,900 4,900 33,400	ment required remitation on transezero. O O O O O O O O O O O O O O O O O O	onsfers between programmed by the series of	27,600 ds to other rograms, a (68,000 (68,000 (68,000 (1,100 (2,500 (1,100 (46,100 2,178,900 9,300 4,193,600 71,300 6,453,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2001 Estim	nated Expend	ditures					
General	32.50	1,739,800	518,500	28,500	0	0	2,286,800
Dedicated	0.00	9,300	0	0	0	0	9,300
Federal	8.75	453,000	125,700	4,900	3,585,000	0	4,168,600
Other	1.00	61,000	10,300	0	0	0	71,300
Total	42.25	2,263,100	654,500	33,400	3,585,000	0	6,536,000
Base Adjustm	ents						
8.41 Remov	val of One-Tim	ne Expenditures	6				
General	0.00	0	(19,800)	(28,500)	0	0	(48,300)
Federal	0.00	0	0	(4,900)	0	0	(4,900)
Total	0.00	0	(19,800)	(33,400)	0	0	(53,200)
8.51 Base F	Reduction: Re	move excess fe	ederal spending a	authority.			
Federal	0.00	0	0	0	(300,000)	0	(300,000)
Total	0.00		0	0	(300,000)		(300,000)
Dedicated Other Total FY 2002 Base	0.00 0.00 0.00	2,500 1,100 46,100	0 0 0	0 0 0	0 0 0	0 0 0	2,500 1,100 46,100
General	32.50	1,782,300	498,700	0	0	0	2,281,000
Dedicated	0.00	11,800	0	0	0	0	11,800
Federal	8.75	453,000	125,700	0	3,285,000	0	3,863,700
Other	1.00	62,100	10,300	0	0	0	72,400
Total	42.25	2,309,200	634,700	0	3,285,000	0	6,228,900
Program Mair		osts: Changes	in benefit costs	reflect the incre	eased cost for h	ealth insurance	and reduced
costs	for unemployn	nent insurance	and retirement of	ontributions.			
General	0.00	19,900	0	0	0	0	19,900
Federal	0.00	4,300	0	0	0	0	4,300
Other	0.00	600	0	0	0	0	600
Total	0.00	24,800	0	0	0	0	24,800
10.21 Gener	al Inflation: A	1.5% inflationa	ry increase is pro	vided for stand	dard operating c	osts.	
General	0.00	0	7,400	0	0	0	7,400
Dedicated	0.00	0	1,000	0	0	0	1,000
	0.00	0	1,900	0	49,300	0	51,200
Federal	0.00	-	,		- /		,
Federal Other	0.00	0	100	0	0	0	100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	acement Items: n (\$25,000).	Replace twelve	e (12) desktop co	omputers (\$30	,000), one printe	er (\$1,000), and	one full sized
General	0.00	0	0	38,000	0	0	38,000
Federal	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	44,000	0	0	44,000
	ney General Fe cted here.	es: Adjustments	s to costs of legal	services provi	ded by the Offic	e of the Attorney	General are
General	0.00	0	(23,800)	0	0	0	(23,800
Total	0.00	0 0	(23,800)	0	0 0	0	(23,800
			e of Insurance Ma to other cost cat 400 400				400 400
			to the costs of st Controller are refle		unting and state	wide payroll pro	cessing
General	0.00	0	3,500 3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
General Federal Total	0.00 0.00 0.00	0 0 0	(400) (800) (1,200)	0 0 0	0 0 0	0 0 0	(400 (800 (1,20 0
10.48 Intera	agency Nonstar	ndard Adjustme	ents: Provide fund	ds for increase	d billings from M	licrowave Servic	ces.
Other	0.00	0	44,900 44,900	0 0	0	0	44,900
Total	0.00	0	44,900	0	0	0	
				•		-	44,900
	ıalizations: Annı	ualize the full co	ost of the federal p	•	nt.	-	44,900
	ualizations: Ann	ualize the full co	ost of the federal p	•	nt.	0	,
0.51 Annu			•	•		<u>0</u>	22,700
Federal Total 10.61 Char state spec General	0.00 0.00 nge in Employe agencies. 3.5% ific compensation	22,700 22,700 e Compensatio shall be used ion issues. 72,900	n: An increase in for performance	police corp gra 0 0 n employee con related increa	o o mpensation of 4 ases and 1% shall	4.5% is recomme all be used to ac	ldress agend 72,900
0.51 Annu Federal Total 0.61 Char state spec General Federal	0.00 0.00 nge in Employe agencies. 3.59 ific compensation 0.00 0.00	22,700 22,700 e Compensatio shall be used ion issues. 72,900 17,600	n: An increase in for performance	police corp gra 0 0 n employee con related increa	mpensation of 4 ases and 1% shall 0 0	4.5% is recomme all be used to ac 0 0	22,700 22,700 ended for all ldress agence 72,900 17,600
0.51 Annu Federal Total 0.61 Char state spec General	0.00 0.00 nge in Employe agencies. 3.5% ific compensation	22,700 22,700 e Compensatio shall be used ion issues. 72,900	n: An increase in for performance	police corp gra 0 0 n employee con related increa	o o mpensation of 4 ases and 1% shall	4.5% is recomme all be used to ac	22,700 22,700 ended for all ldress agend 72,900 17,600 1,800
0.51 Annu Federal Total 0.61 Char state spec General Federal Other Total 0.62 Char	0.00 0.00 nge in Employe agencies. 3.59 ific compensati 0.00 0.00 0.00 0.00	22,700 22,700 e Compensatio % shall be used ion issues. 72,900 17,600 1,800 92,300 and Temporary C	n: An increase in for performance	police corp gra 0 0 n employee con related increase 0 0 0 0	0 0 mpensation of 4 ases and 1% shall 0 0 0	I.5% is recommondable used to accommondable	22,700 22,700 ended for all ddress agence 72,900 17,600 1,800 92,300
0.51 Annu Federal Total 0.61 Char state spec General Federal Other Total 0.62 Char	0.00 0.00 nge in Employe agencies. 3.59 ific compensati 0.00 0.00 0.00 0.00 0.00	22,700 22,700 e Compensatio % shall be used ion issues. 72,900 17,600 1,800 92,300 and Temporary C	n: An increase in for performance	police corp gra 0 0 n employee con related increase 0 0 0 0	0 0 mpensation of 4 ases and 1% shall 0 0 0	I.5% is recommondable used to accommondable	22,700 22,700 ended for all ddress agence 72,900 17,600 1,800 92,300
0.51 Annu Federal Total 0.61 Char state spec General Federal Other Total 0.62 Char temp	0.00 0.00 0.00 nge in Employee agencies. 3.5% ific compensati 0.00 0.00 0.00 0.00 onge in Group an	22,700 22,700 e Compensatio shall be used ion issues. 72,900 17,600 1,800 92,300 and Temporary Coes.	n: An increase in for performance 0 0 0 0 0 0 0 0 compensation: Ar	police corp gra 0 0 n employee correlated increase 0 0 0 n increase of 4	mpensation of 4 ases and 1% shall be a seed of the see	I.5% is recommondable used to accommondate of the used to accommond the used to accommo	22,700 22,700 ended for all ddress agence 72,900 17,600 1,800 92,300 and
Federal Total 10.61 Char state spec General Federal Other Total 10.62 Char temp General	0.00 0.00 nge in Employer agencies. 3.59 ific compensation 0.00 0.00 0.00 0.00 0.00 nge in Group and orary employee 0.00	22,700 22,700 e Compensatio % shall be used ion issues. 72,900 17,600 1,800 92,300 ad Temporary Ces.	n: An increase in for performance 0 0 0 0 compensation: Ar	police corp gra 0 0 0 n employee con related increase 0 0 0 0 0 0 0 n increase of 4	mpensation of 4 ases and 1% shapes are shapes as a shapes are shapes are shapes are shapes as a shapes are shapes and shapes are shapes ar	I.5% is recommondable used to accept the used to ac	22,700 22,700 ended for all ddress agence 72,900 17,600 1,800 92,300 and
Federal Total 10.61 Char state spec General Federal Other Total 10.62 Char temp General Dedicated	0.00 0.00 nge in Employer agencies. 3.5% iffic compensation 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,700 22,700 e Compensatio % shall be used ion issues. 72,900 17,600 1,800 92,300 ad Temporary Coes. 900 500	n: An increase in for performance 0 0 0 0 0 0 0 0 compensation: Ar	police corp gra 0 0 0 n employee control related increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 mpensation of 4 ases and 1% shapes and 1% shapes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	I.5% is recommondable used to accommondate of the used to accommond the used to accommo	22,70 22,70 22,70 ended for all ddress agend 72,90 17,60 1,80 92,30 and

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total I	Maintenanc	е					
General	32.50	1,876,000	485,800	38,000	0	0	2,399,800
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	499,900	126,800	6,000	3,334,300	0	3,967,000
Other	1.00	65,400	55,300	0	0	0	120,700
Total	42.25	2,453,600	668,900	44,000	3,334,300	0	6,500,800
Program Enha	ncements						
•		Expansion: Not unctions of the	recommended. I department.	Provide funds	to expand the in	ternal performar	ice and
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ent Automation documents.	on: Not recomr	mended. Provide	resources to a	acquire a digital	imaging system	to store
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total (Governor's I	Rec.					
General	32.50	1,876,000	485,800	38,000	0	0	2,399,800
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	499,900	126,800	6,000	3,334,300	0	3,967,000
Other	1.00	65,400	55,300	0	0	0	120,700
Total	42.25	2,453,600	668,900	44,000	3,334,300	0	6,500,800